

## 7120 California Workforce Investment Board

The California Workforce Investment Board develops strategic policy for the state's workforce development system that places emphasis on linking economic and workforce development policy. The workforce development system is comprised of state and local programs and services that improve and support California's workforce. These services include providing referrals to and placement in jobs, supplying educated and trained workers to business and industry, generating labor market information necessary for economic and workforce planning, preparing youth for work, and encouraging the inclusion of special populations as critical elements of the workforce. The Board is responsible for the development and continuous improvement of coordination among the state, local, and federal partners within the workforce development system.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 California Workforce Investment Program	19.4	20.9	20.9	\$3,355	\$4,925	\$4,497
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>19.4</b>	<b>20.9</b>	<b>20.9</b>	<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0890 Federal Trust Fund				\$3,355	\$4,060	\$3,632
0995 Reimbursements				-	865	865
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Federal: Public Law 105-220, Workforce Investment Act of 1998; State: Unemployment Insurance Code, Division 7, Chapter 3.

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustments	\$-	\$84	-	\$-	\$72	-
• Retirement Rate Adjustment	-	14	-	-	14	-
• SWCAP Adjustment	-	-	-	-	-16	-
• Other Baseline Adjustments	-	-3	-	-	-403	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$95</b>	<b>-</b>	<b>\$-</b>	<b>-\$333</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$95</b>	<b>-</b>	<b>\$-</b>	<b>-\$333</b>	<b>-</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 CALIFORNIA WORKFORCE INVESTMENT PROGRAM

The objective of the Board is to develop the policies and framework for streamlining services, empowering individuals, providing universal access, strengthening roles for local workforce investment boards and the private sector, and improving youth programs.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

				2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>						
<b>10</b>	<b>CALIFORNIA WORKFORCE INVESTMENT PROGRAM</b>					
	<b>State Operations:</b>					
0890	Federal Trust Fund			\$3,355	\$4,060	\$3,632
0995	Reimbursements			-	865	865
	<b>Totals, State Operations</b>			<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>
<b>TOTALS, EXPENDITURES</b>						

\* Dollars in thousands, except in Salary Range.

## 7120 California Workforce Investment Board - Continued

	2005-06*	2006-07*	2007-08*
State Operations	3,355	4,925	4,497
<b>Totals, Expenditures</b>	<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	19.4	22.0	22.0	\$1,328	\$1,450	\$1,472
Total Adjustments	-	-	-	-	62	44
Estimated Salary Savings	-	-1.1	-1.1	-	-120	-120
<b>Net Totals, Salaries and Wages</b>	<b>19.4</b>	<b>20.9</b>	<b>20.9</b>	<b>\$1,328</b>	<b>\$1,392</b>	<b>\$1,396</b>
Staff Benefits	-	-	-	406	563	569
<b>Totals, Personal Services</b>	<b>19.4</b>	<b>20.9</b>	<b>20.9</b>	<b>\$1,734</b>	<b>\$1,955</b>	<b>\$1,965</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,621	\$2,970	\$2,532
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,916	\$3,965	\$3,632
Allocation for employee compensation	-	84	-
Adjustment per Section 3.60	-4	14	-
Adjustment per Section 4.75 Statewide Surcharge	-	-3	-
Budget Adjustment	-557	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,355</b>	<b>\$4,060</b>	<b>\$3,632</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$865	\$865
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	19.4	22.0	22.0	1,328	1,450	1,472
Salary Adjustments	-	-	-	-	62	44
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$62</b>	<b>\$44</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>19.4</b>	<b>22.0</b>	<b>22.0</b>	<b>\$1,328</b>	<b>\$1,512</b>	<b>\$1,516</b>

\* Dollars in thousands, except in Salary Range.